



**FY 2021-22 Budget Hearing
SC House Ways and Means
Higher Education Budget Subcommittee
Presented by Dr. David J. Cole, President, MUSC
January 13, 2021**



MUSC At a Glance



Education

- Six colleges: Dental Medicine, Graduate Studies, Health Professions, Medicine, Nursing, and Pharmacy
- 3,148 students (318 undergraduates)
- 818 residents (77 GME programs)
- 3-year MD program



Patient Care

- Nationally-recognized telehealth program (>350 telehealth sites)
- MUSC is the State's leader in >14 health care programs/centers
- State-of-the-art children's hospital serving all 46 counties in South Carolina and 50 states
- Statewide virtual urgent care platform



Research and Innovation

- Largest research institution in South Carolina (\$271.3 million in FY 2020)
- South Carolina's only National Cancer Institute-designated cancer center
- South Carolina's only National Institutes of Health funded Clinical and Translational Science Awards

Recognition

- MUSC Health University Medical Center (Charleston) was named No. 1 hospital in South Carolina by *U.S. News & World Report* for the sixth year in a row
- MUSC is nationally ranked (top 50) in 7 specialties by *U.S. News & World Report*

Impact

- \$5.6 billion statewide economic impact
- \$3.8 billion FY 2021 expenditure budget
- 17,000 employees across the state
- South Carolina's only comprehensive academic medical system
- Hospitals in Charleston, Marion, Chester, Lancaster, and Florence counties
- Constructing new Lake City/Williamsburg Hospital
- Over 1,600 beds

MUSC Higher Education COVID-19 Update

- As of December 31, 2020, MUSC has received the following funding:
 - Higher Education Emergency Relief Fund (HEERF)
(distributed to students) \$937,694
 - CARES Act Funds
 - Phase 1 Submitted: \$12,205,094 Received: \$11,926,722
 - Phase 2 Submitted: \$7,254,211 Approved: \$7,254,111
- MUSC has not implemented an employee furlough.
- Student enrollment has remained stable.
- Revenue losses have been experienced in the following areas:
 - Parking
 - Wellness Center
 - Dental Medicine Clinics
 - Clinical Trials
- Additional expenditures have been required for the following:
 - PPE
 - Cleaning and Sanitizing

Statewide Testing Update

- MUSC appreciates the Governor and the General Assembly entrusting us to perform COVID-19 statewide testing in at risk communities.
- As January 3, 2021, MUSC has administered over 288,965 polymerase chain reaction (PCR) tests at the following sites/locations:
 - At Risk Sites 67,184
 - Fixed Sites 87,290
 - Department of Corrections 16,805
 - Remaining tests include affiliated facilities, inpatient/pre-op/nursing facilities; Back2Business; and partnerships with educational institutions around the state.
- In addition, MUSC has held 443 at risk testing events in 44 counties and efforts are underway to establish events in the remaining two counties.

Appropriations History

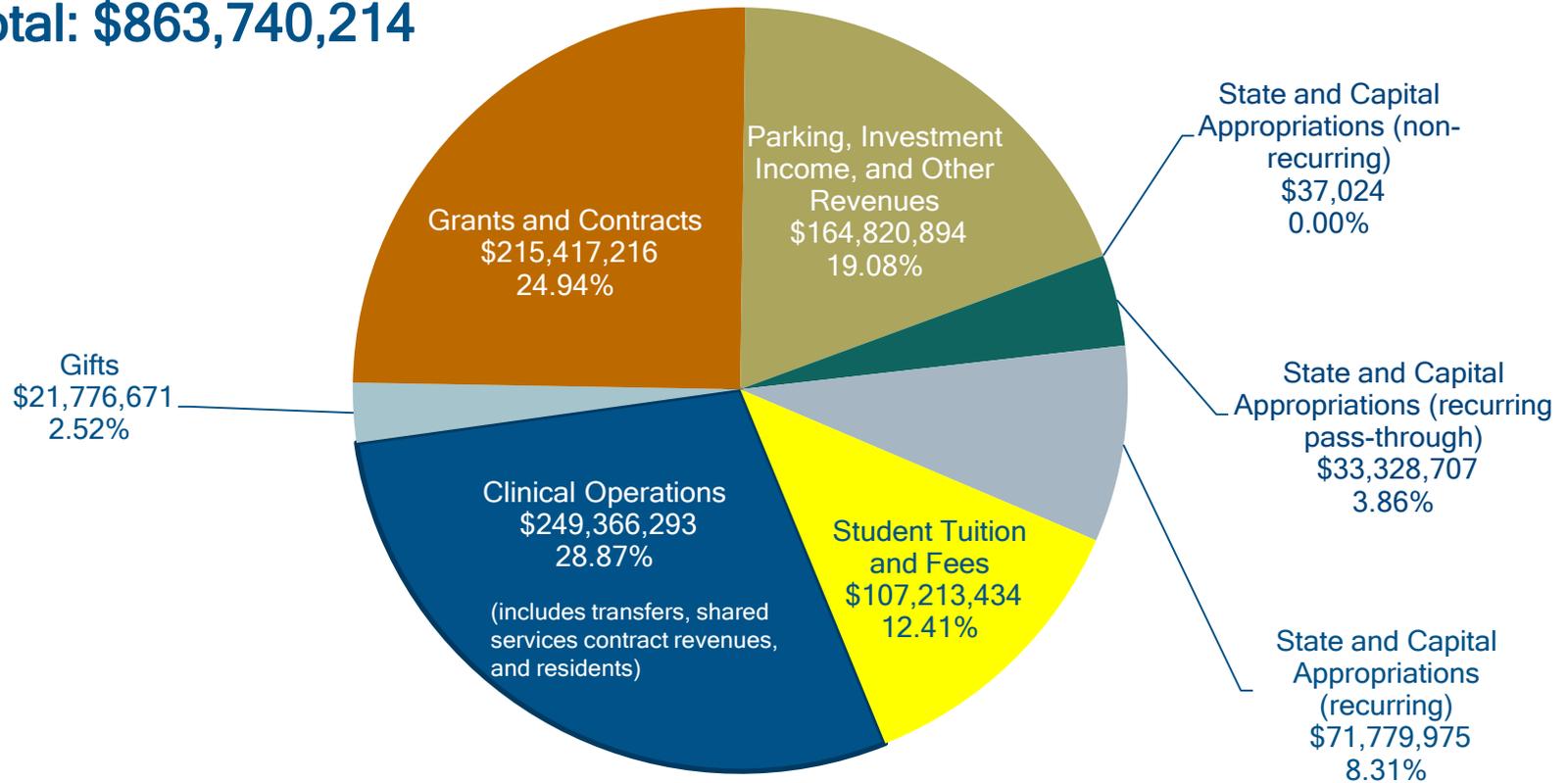
	FY 2018-19	FY 2019-20	FY 2020-21
Recurring	\$75,833,525	\$86,254,975	\$86,254,975
Non-recurring/Capital	3,500,000	12,000,000	0
Other Funds	34,480	252,734	37,024
Federal Funds	0	0	*0
Total	\$79,368,005	\$98,507,709	\$86,291,999

*Does not include one-time CARES Act funds.

Authorized Revenues by Source

FY 2020-21 MUSC Board of Trustees Approved Budget

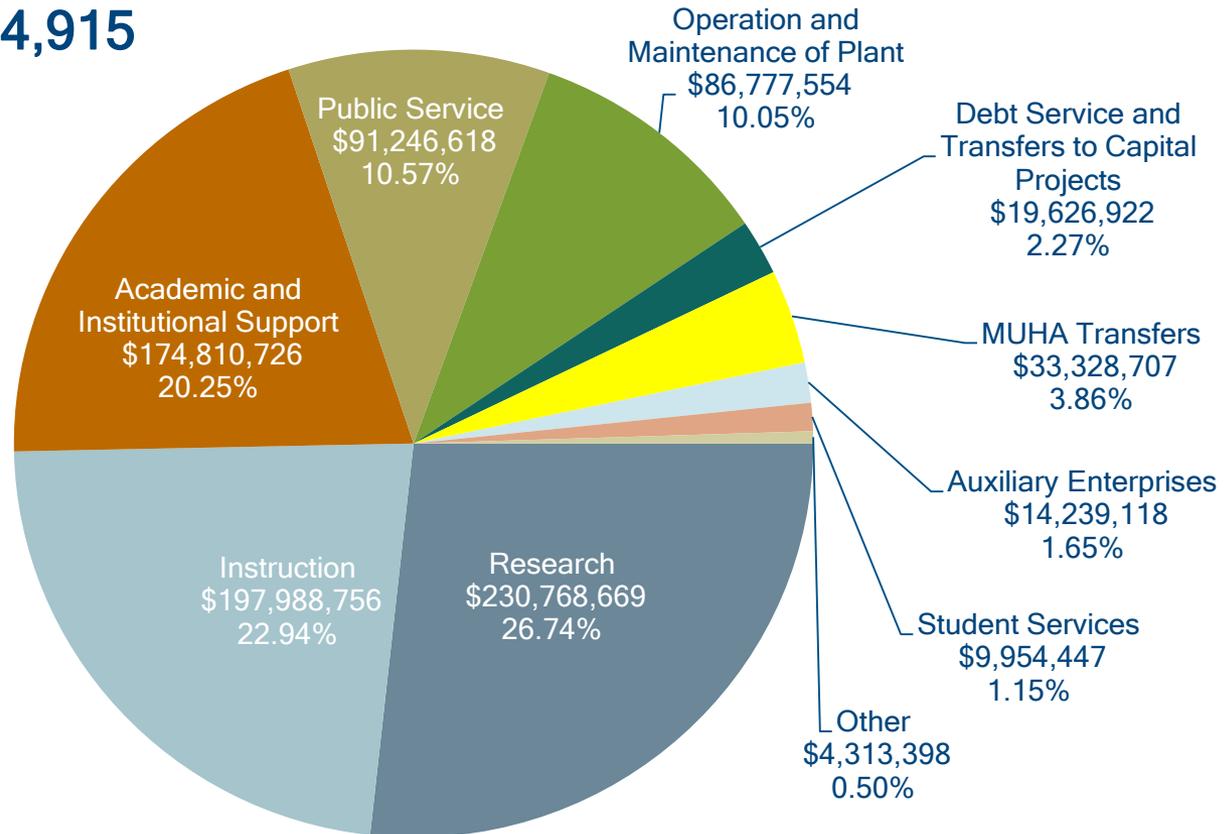
Total: \$863,740,214



Authorized Expenses FY 2020-21

MUSC Board of Trustees Approved Budget

Total: \$863,054,915



Recurring Budget Requests

Request	Amount Requested	Description of Request
1. Tuition Mitigation	\$5,175,299	<ul style="list-style-type: none"> • Fund cost of instruction programs without increasing in-state tuition • Enhance access and affordability for in-state students
2. Statewide Teaching Partnerships	\$6,500,000	<ul style="list-style-type: none"> • Further develop and maintain statewide teaching partners across South Carolina • Focus on affiliate hospitals across the state
3. Building Renovations	\$5,000,000	<ul style="list-style-type: none"> • Expand College of Medicine student support space to comply with accreditation mandates and provide needed classroom and instructional space • Renovate College of Pharmacy to provide state-of-the-art academic and student support space
4. Cybersecurity	\$5,000,000	<ul style="list-style-type: none"> • Improve cybersecurity infrastructure and monitoring capabilities for clinical systems, applications, and biomedical devices • Improve cybersecurity infrastructure and monitoring capabilities for academic and research systems and applications for enhanced teaching, learning, student success, and research outcomes • Improve cybersecurity capabilities and processes for cyber threats and vulnerabilities management, security monitoring, and incident management

Non-recurring Budget Requests

- No non-recurring budget requests.

Capital Requests

Request	Amount Requested	Description of Request
1. Capital Renewal Projects	\$50,000,000	<ul style="list-style-type: none"> To maintain critical systems (mechanical, electrical, plumbing, facade, roofs, conveyance and building envelope)
2. Campus Connectivity	\$20,000,000	<ul style="list-style-type: none"> The proposed pedestrian bridge connectors from Ashley River Tower over Courtenay Drive to the Bioengineering Building and from the Clinical Science Building to the College of Nursing/Public Safety buildings will provide ease of access to facilities on campus during flooding; avoid duplicate staffing during storms, provide a safer option for pedestrian traffic, and improve overall safety for our patients, students, and staff.
3. Innovative Health Education Projects	\$40,000,000	<ul style="list-style-type: none"> Reconfigure and repurpose education space to meet 21st century needs for faculty, residents, and students. Connect and consolidate student services currently distributed across campus to provide more integrated and efficient education services. Establish and expand our education space and distance learning programs within our regional health system facilities.
4. Renovation Projects	\$15,000,000	<ul style="list-style-type: none"> Renovate and backfill existing University space to ensure alignment of academic and clinical missions.
5. Basic Science Building Air Handler Unit	\$5,000,000	<ul style="list-style-type: none"> Replace air handling unit original to the building constructed in the early 1970s.

Other Fund Request

Request	Amount	Revenue Source	Description
Other Fund Request	\$23,666,327	Clinical revenue, private gifts, and grants	<ul style="list-style-type: none">• Projected increase in clinical operation to support the growth of medical and surgical services resulting from the Shawn Jenkins Children's Hospital and Pearl Tourville Women's Pavilion• Expansion of development donor and gift programs• Growth in college revenues due to increased enrollment and program growth

Federal Fund Request

Request	Amount	Revenue Source	Description
Federal Fund Request	\$10,000,000	Grants	<ul style="list-style-type: none">• Projected growth in research programs to include Clinical and Translational Science Awards (CTSA) grant and crime victims grant• Support sustainability in the growth of research programs

FTE Requests

Request	Requested	Description of Request
Additional Positions (FY 2020-21 Resubmission)	123 Other FTEs/zero funds requested	<ul style="list-style-type: none"> • Hiring needs for the continued expansion of programs, including the Shawn Jenkins Children’s Hospital and Pearl Tourville Women’s Pavilion • New and/or expanding clinical programs and research initiatives
Additional Positions	75 Other FTEs/zero funds requested	<ul style="list-style-type: none"> • Support growth of medical and surgical services across the clinical enterprise due to opening of new outreach facilities, increased demand for telehealth activities and implementation of new clinical services • Support growth of research programs across the Colleges and institution in areas including healthy aging, cancer, digestive disease, microbiology and immunology, and neuroscience

Current Provisos: Section 23

Keep: 23.1. (MUSC: Rural Dentist Program) The Rural Dentist Program, in coordination with the Department of Health and Environmental Control's Public Health Dentistry Program, is established at the Medical University of South Carolina. The funds appropriated to the Medical University of South Carolina for the Rural Dentist Program shall be administered by the South Carolina Area Health Education Consortium physician recruitment office. The costs associated with administering this program are to be paid from the funds appropriated to the Rural Dentist Program and shall not exceed four percent of the appropriation. The Medical University of South Carolina is responsible for the fiscal management of funds to ensure that state policies and guidelines are adhered to. MUSC shall be permitted to carry forward unspent general funds appropriated to the Rural Dentist Program provided that these funds be expended for the program for which they were originally designated. A board is created to manage and allocate these funds to insure the location of licensed dentists in rural areas of South Carolina and on the faculty of the College of Dental Medicine at MUSC. The board will be composed of the following: the Dean, or his designee, of the MUSC College of Dental Medicine; three members from the South Carolina Dental Education Foundation Board who represent rural areas; and the President, or his designee, of the South Carolina Dental Association. The Director of DHEC's Office of Primary Care; the Director or his designee of the Department of Health and Human Services; and the Executive Director of the South Carolina Dental Association shall serve as ex officio members without vote. This board shall serve without compensation.

Keep: 23.2. (MUSC: Rural Access Plan) The MUSC Hospital Authority, in conjunction with the Department of Health and Human Services, shall study how to partner with existing rural hospitals and other entities to ensure that these regions maintain access to medical care. The MUSC Hospital Authority shall submit a report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee detailing efforts to maintain medical care at rural hospitals no later than the end of the fiscal year.

New Proviso Requests

Higher Education Facilities Repair and Renovation Fund: Add

For the current fiscal year, there is established the Higher Education Facilities Repair and Renovation Fund to be administered by the Commission on Higher Education pursuant to the requirements of this provision. On or before October thirty-first of the current fiscal year, of the funds appropriated to the Higher Education Facilities Repair and Renovation Fund, the Commission shall transfer twenty percent to the State Board for Technical and Comprehensive Education for distribution among the State's public technical colleges in a manner the board adopts and the remaining eighty percent must be distributed by the Commission to each of the state's remaining public research universities, comprehensive and two-year branch campuses of the University of South Carolina based on a formula developed by the Commission's Finance and Facilities Committee in cooperation with the Council of Presidents. At minimum, the Committee and Council's formula shall take into consideration an institution's total number of buildings by type, size (as measured by square footage) and age compared to the total number of buildings by type, size (as measured by square footage) and age among all public research universities, comprehensive and two-year branch campuses of the University of South Carolina.

The funds shall only be expended for necessary renovation, repair, and related maintenance, and other critical equipment and system repair and maintenance that are necessary for the safe and efficient operation of the institution's physical plant in its support of the institution's educational purpose. Funds shall not be used for new construction.

Permanent Improvement Project (PIP) Thresholds: Add

For the current fiscal year, permanent improvement projects as defined in Title 2, Chapter 47 of the Code of Laws where the cost is at least one million dollars but no greater than five million dollars for public research universities and not greater than two million dollars for all other public institutions of higher learning are exempt from the requirements of Section 2-47-50 except that a project shall not be considered approved without an institution's governing board having first voted to approve the project in public session. Institutions shall provide a report of projects approved by their governing boards pursuant to this provision to the Chairmen of the Commission on Higher Education, the Joint Bond Review Committee, and the State Fiscal Accountability Authority by September thirtieth of the current fiscal year.

Appendix

Diversity and Inclusion

Leadership Diversity (Enterprise): Building upon the past 5 years of focused work to advance our core values and commitment to becoming a leader in diversity and equity, we embarked upon the implementation of an enterprise-wide Office of Equity. The Office will elevate prior work and provide an integrated comprehensive approach to prioritizing innovative strategies, which address eliminating health disparities, systemic racism, and assuring the MUSC student body and workforce reflect the communities we serve.

Student Enrollment: The College of Medicine is among 25 institutions selected nationally by the University of Pittsburgh as a Building Up site to test effectiveness of underrepresented in medicine (URM) career development intervention for post doctorates and junior faculty in health sciences. 24 scholarships were awarded to URM students in the College of Health Professions Department of Occupational Therapy, due to a \$3.25 million, five-year grant, funded by the Human Resources and Services Administration.

HBCU Collaborations: Partnered with Claflin University and SC State University to offer COVID-19 testing and resources to 371 and 173 students, respectively, and are engaged in discussions with Denmark Technical College and Benedict College about collaborations.

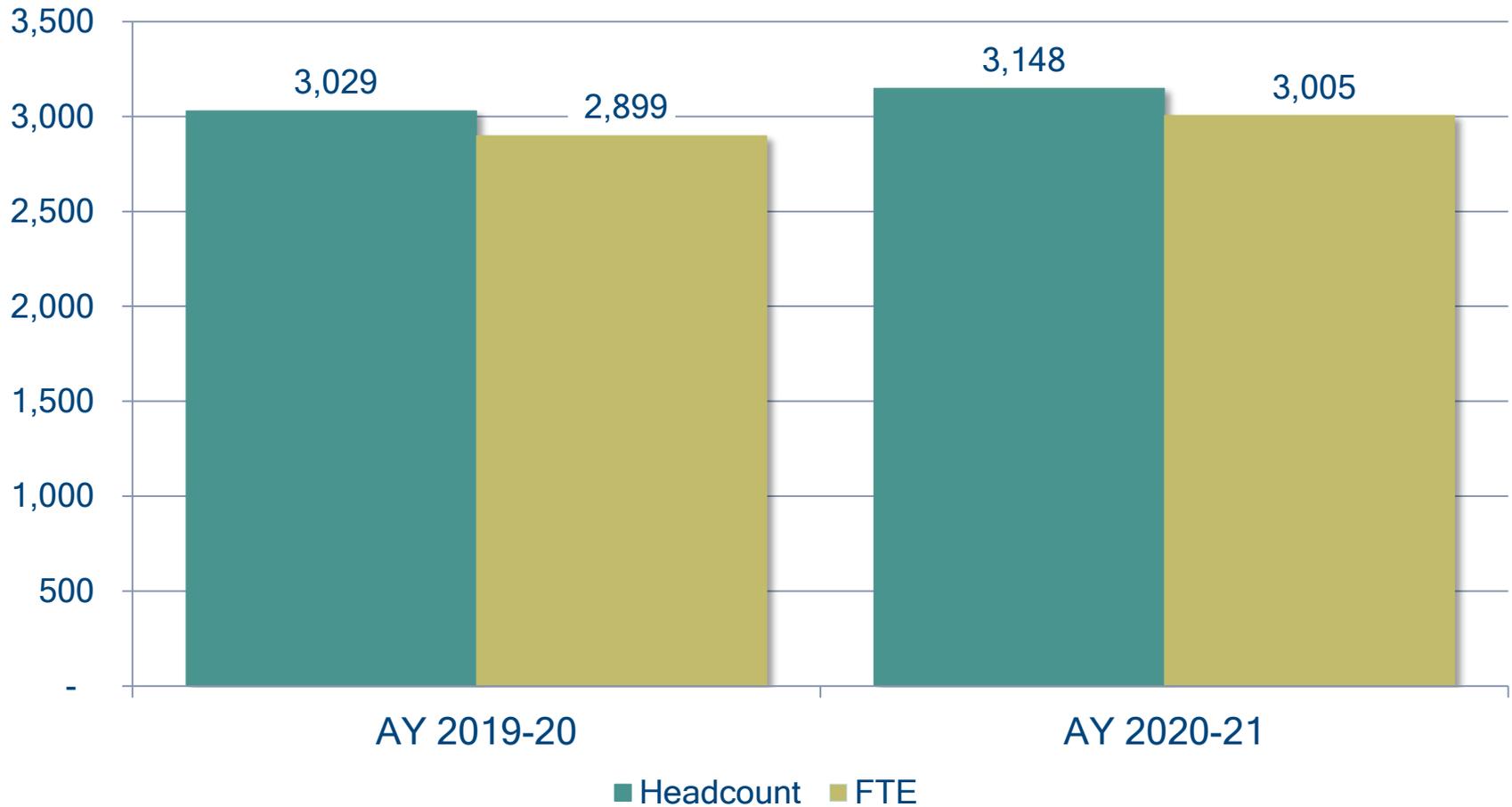
Awards and Recognition: Received the Higher Education Excellence in Diversity (HEED) Award and recognized as a Diversity Champion among health professions institutions for the fourth and third consecutive year respectively.

Education and Training: Over 500 individuals participated in more than 25 sessions on community healing and critical conversations since April. 35% were students across all colleges and 65% the workforce (clinical, faculty, and staff).

Engagement/Retention: Hosted the fourth annual and first virtual Inclusion to Innovation Summit with 100 participants.

Student Enrollment

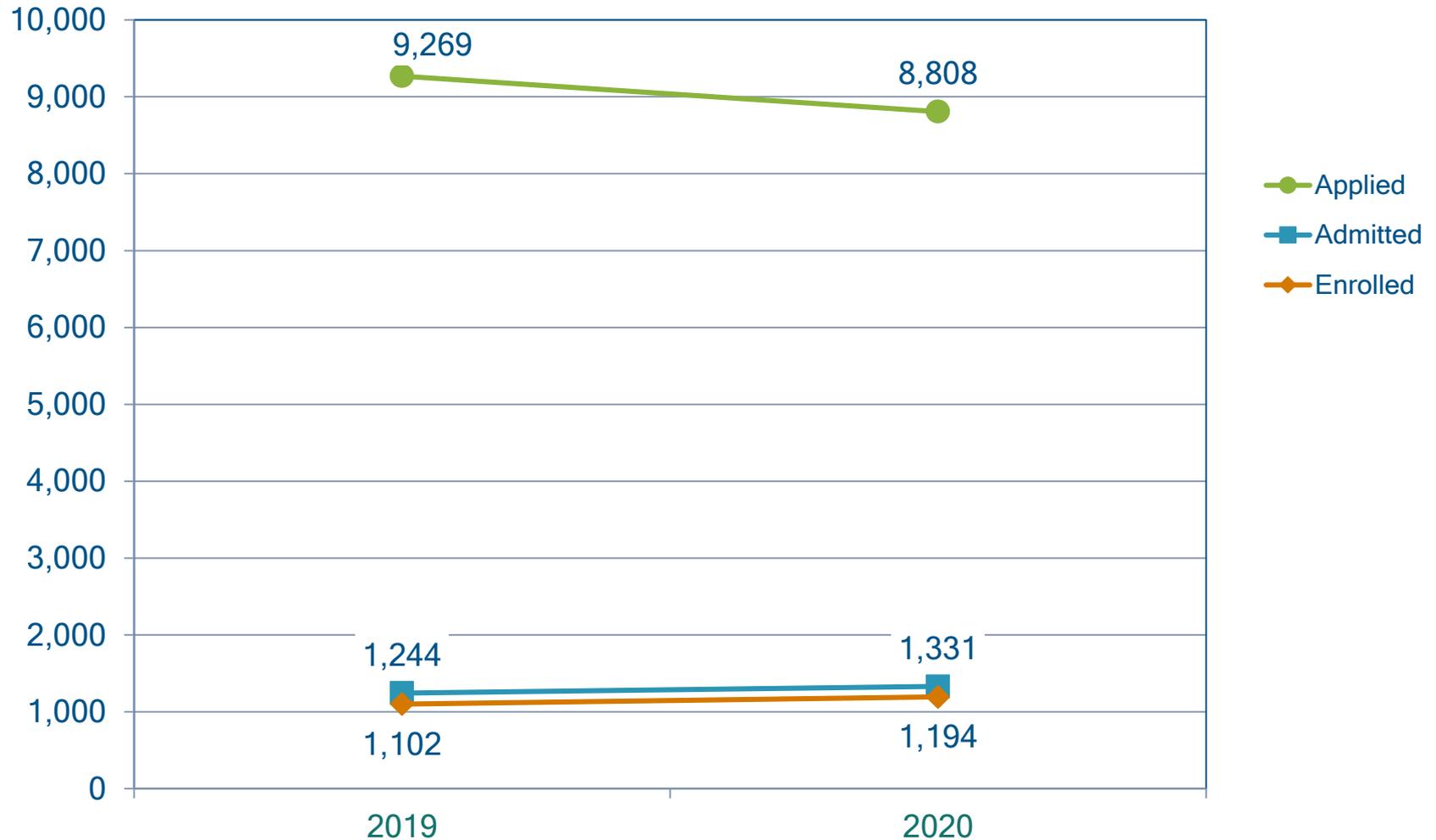
Headcount versus FTE



AY = Academic Year

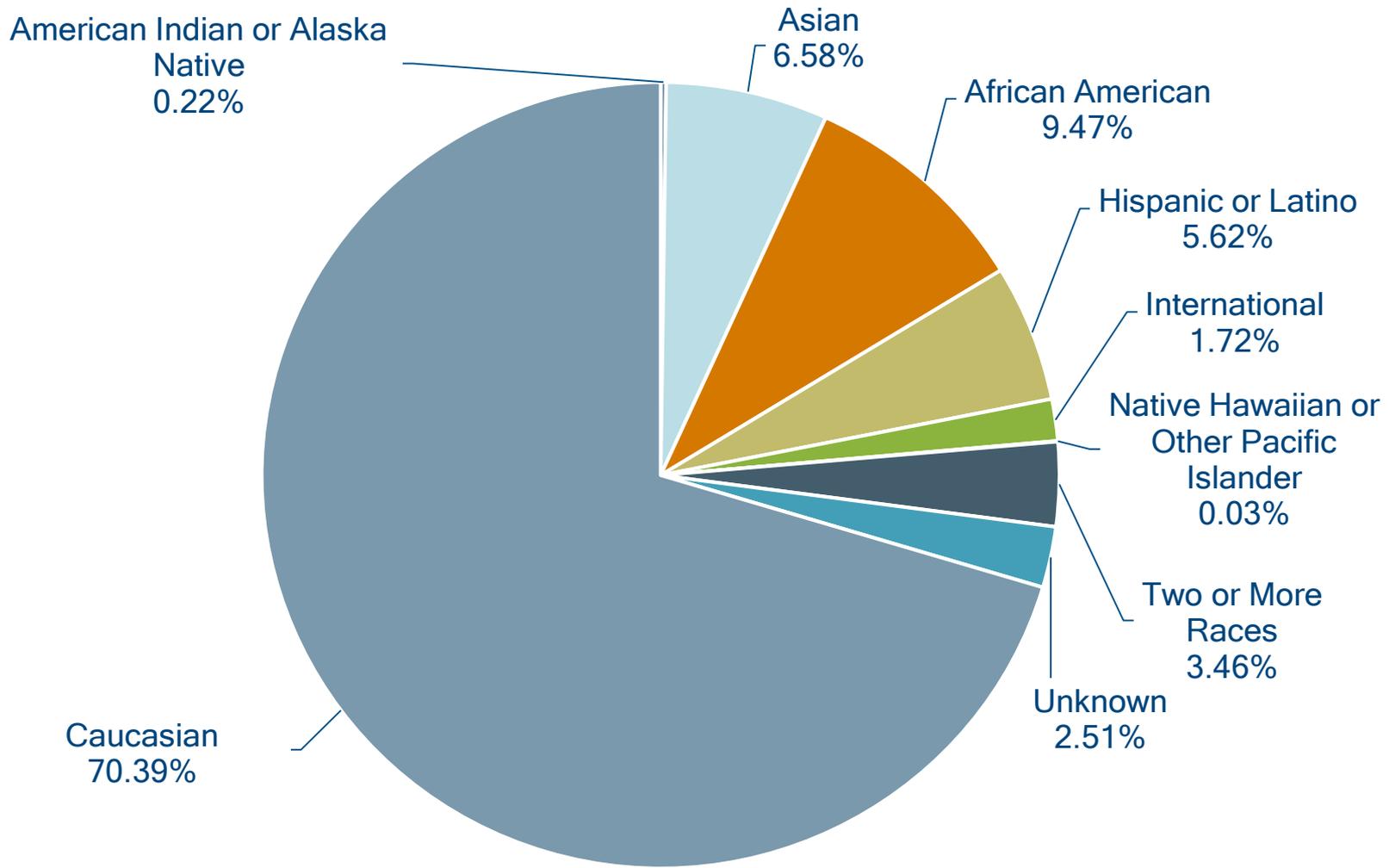
Student Enrollment

Applied, Admitted, and Enrolled for 2019 and 2020



Student Enrollment

AY 2020-21 Race or Ethnicity



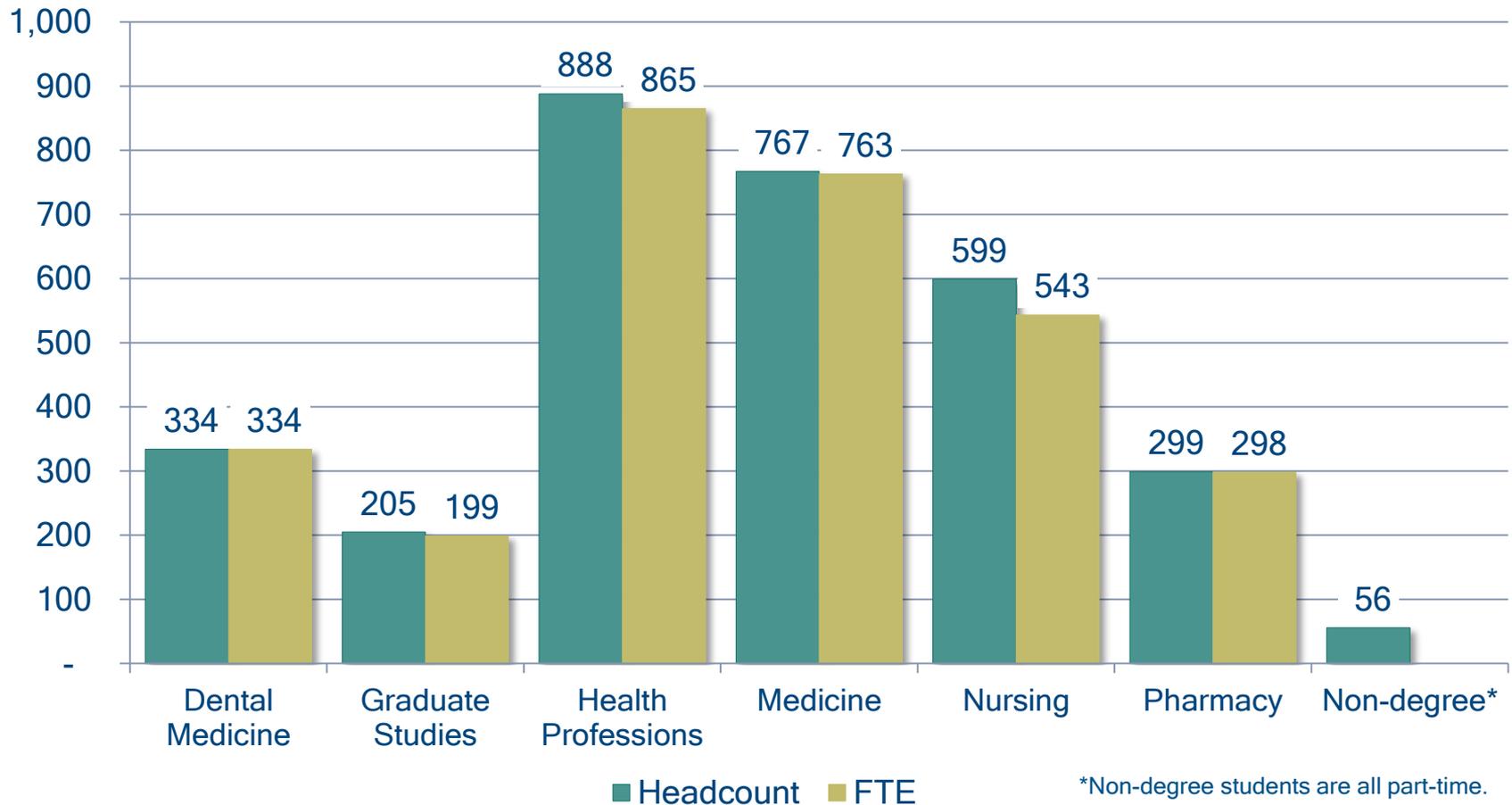
Student Enrollment

Race or Ethnicity Comparison

	AY 2015-16	AY 2020-21	Variance	%
African American	270	298	28	10%
Asian	192	207	15	8%
Caucasian	2,230	2,216	-14	-1%
Hispanic or Latino	118	177	59	50%
Multiple	68	109	41	60%
Unknown	117	141	24	21%
Total	2,995	3,148	153	5%

Student Enrollment

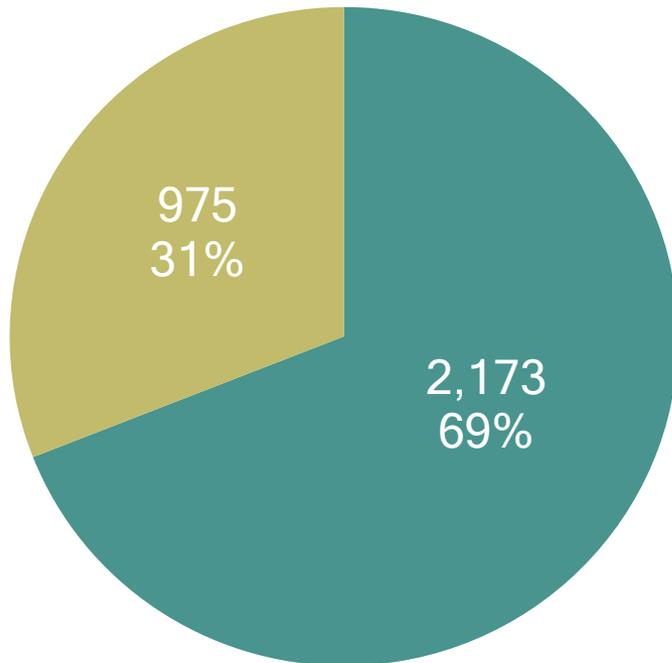
AY 2020-21 Headcount and FTE



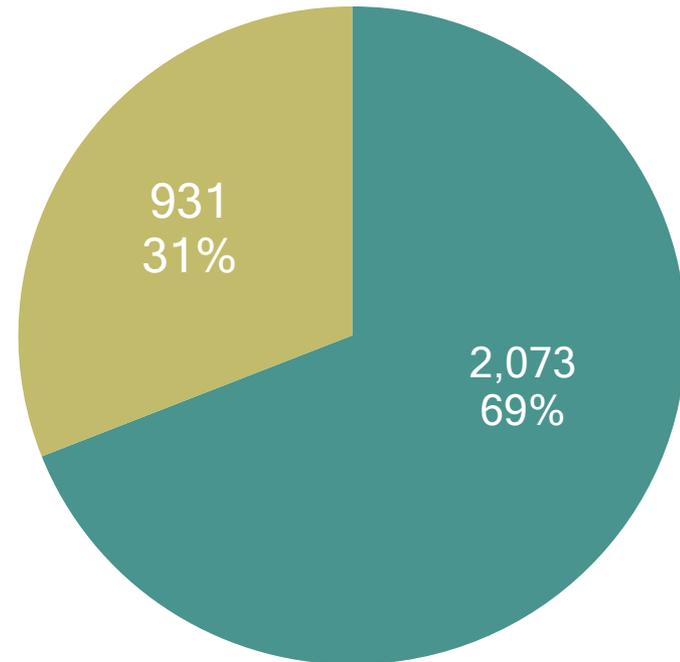
In-state versus Out-of-state

AY 2020-21

Headcount



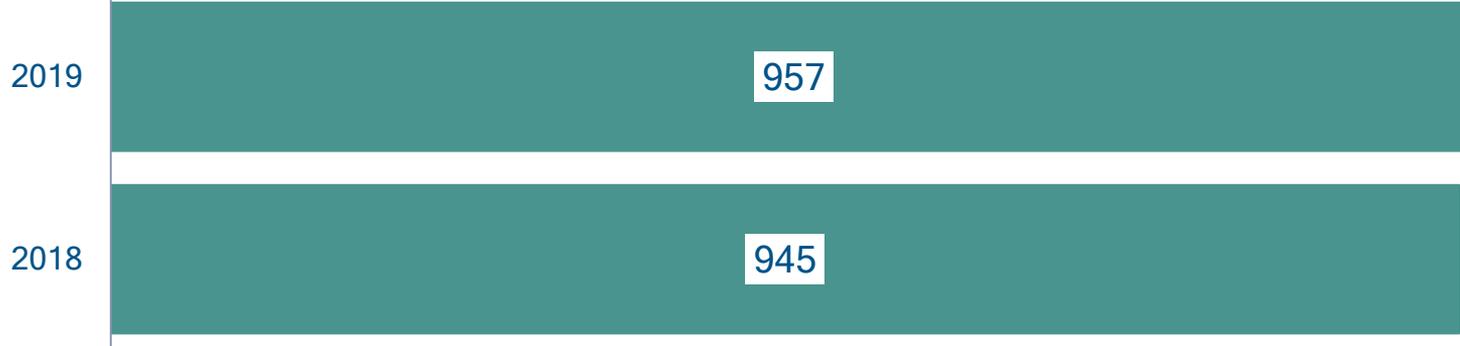
FTE



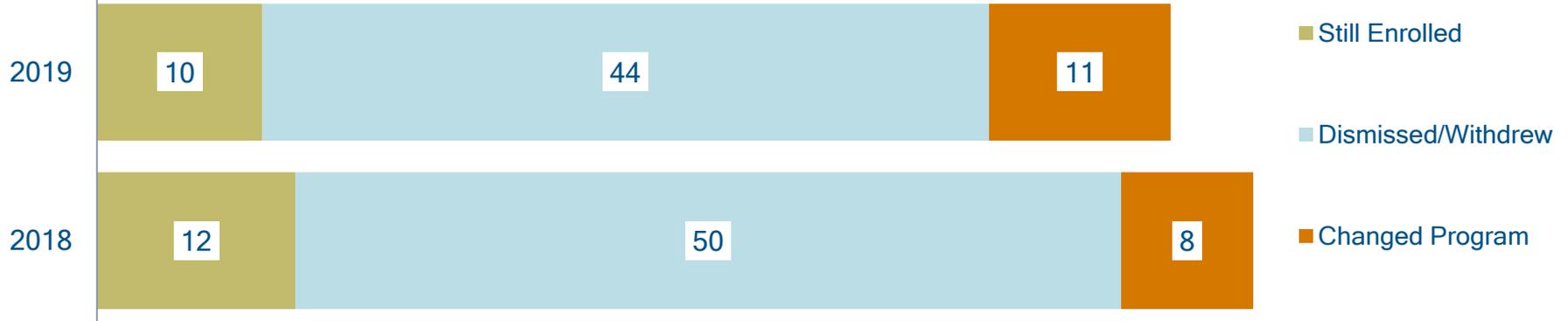
■ In-state ■ Out-of-state

Graduation Data

On Time Graduation



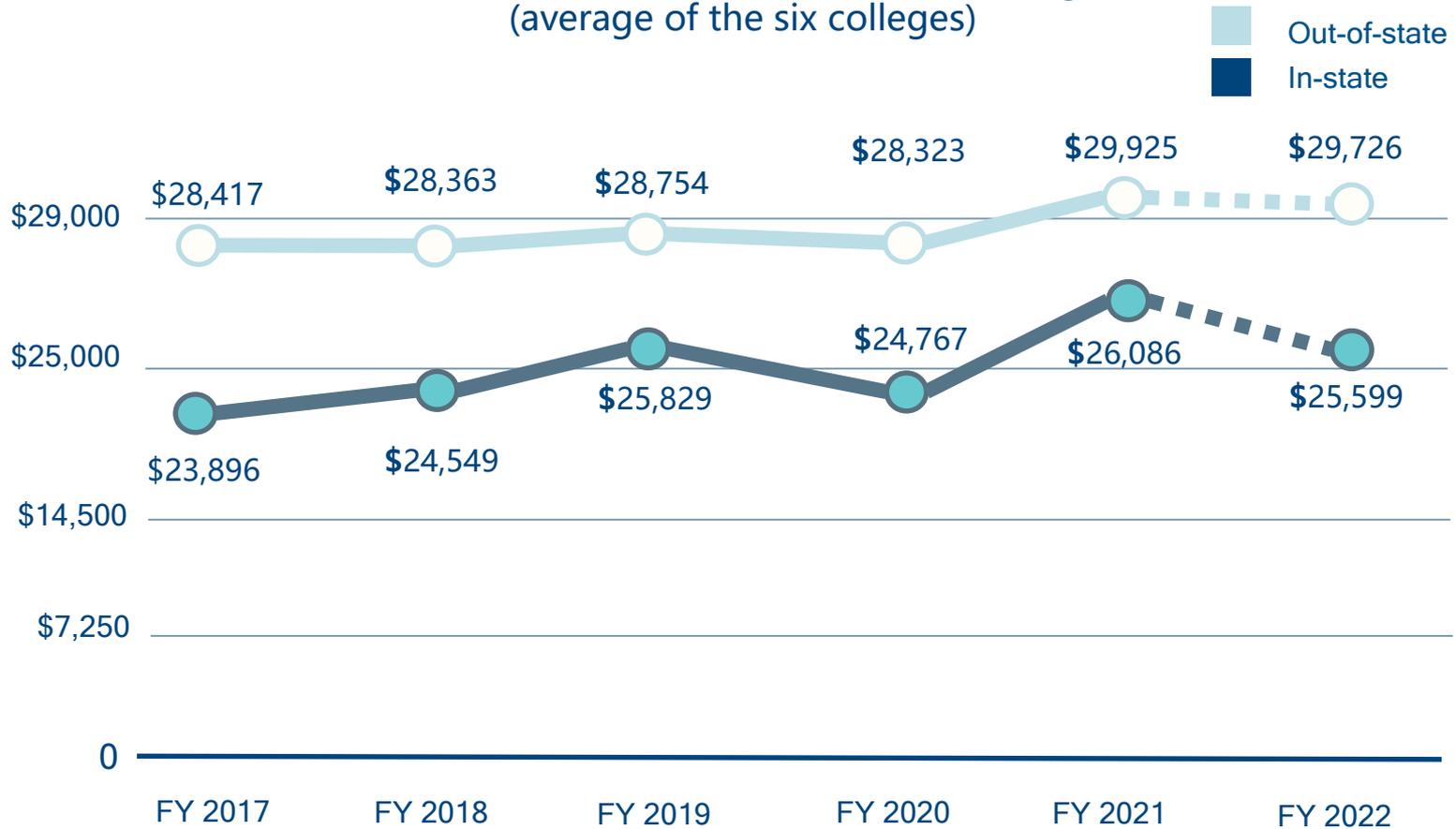
Did Not Graduate On Time



MUSC does not have first-time students. The MUSC graduation rate is calculated for each academic program by looking backwards to determine the incoming cohort for which the year being assessed represents 150% of the published length of the program and then determining how many of those students have graduated within that time.

Tuition History

(average of the six colleges)



FY 2017 to FY 18
Change:
2.73% In-state
-0.19% Out-of-state

FY 2018 to FY 19
Change:
5.21% In-state
1.38% Out-of-state

FY 2019 to FY 20
Change:
-4.11% In-state
-1.50% Out-of-state

FY 2020 to FY 21
Change:
5.32% In-state
5.66% Out-of-state

FY 2021 to FY 22
Change:
-1.87% In-state
-0.66% Out-of-state

2021-22 Tuition and Fee Schedule

Programs	Undergraduate In-state	Undergraduate Out-of-state	Graduate In-state	Graduate Out-of-state
College of Nursing	\$7,811	\$12,254	\$8,116	\$10,542
College of Nursing - RN to BSN	5,480	5,926		
College of Nursing - PhD			8,116	10,332
College of Health Professions - Master of Science in Cardiovascular Perfusion			8,149	12,831
College of Health Professions - BS in Healthcare Studies	7,736	11,823		
College of Health Professions - Anesthesia for Nurses			7,724	9,677
College of Health Professions - MHA - Executive			8,525	9,682
College of Health Professions - MHA - Residential			8,525	12,828
College of Health Professions - Master of Science in Health Informatics			8,525	9,682
College of Health Professions - Occupational Therapy			8,346	12,465
College of Health Professions - Physician Assistant			8,274	14,787
College of Medicine - Master of Public Health			6,752	10,538
College of Dental Medicine - Master of Science in Dentistry			11,735	11,816
College of Dental Medicine - Master of Oral Science			10,285	12,730
College of Graduate Studies - Master of Science in Biomedical Sciences			6,752	9,484
College of Graduate Studies - Master of Science in Clinical Research			6,887	10,538
College of Graduate Studies - Master of Science in Medical Sciences			7,025	10,538
College of Graduate Studies - PhD			7,954	10,686
Term Average	7,009	10,001	8,231	11,197
Average Yearly Total	\$14,018	\$20,002	\$16,462	\$22,394
Wellness Center Fee (annual)	300	300	300	300
Total Tuition and Required Fee	\$14,318	\$20,302	\$16,762	\$22,694

2021-22 Tuition and Fee Schedule

Professional	In-state per term	In-state per year	Out-of-state per term	Out-of-state per year
College of Medicine				
1 st Year Flex Fall	\$14,175		\$25,175	
1 st Year Flex Spring	14,175		25,175	
1 st Year Flex Summer	9,200	37,550	16,500	\$66,850
2 nd Year Flex Fall	14,000		25,000	
2 nd Year Flex Spring	9,200		16,500	
2 nd Year Flex Summer	9,200	32,400	16,500	58,000
3 rd Year Fall	17,200		27,750	
3 rd Year Spring	17,200		27,750	
3 rd Year Summer	9,200	43,600	16,500	72,000
4 th Year Fall	17,283		30,983	
4 th Year Spring	17,283	34,566	30,983	61,966
Average Annual Medical School		37,029		64,704
Wellness Center Fee (annual)		300		300
Total Medical School Tuition and Required Fee		\$37,329		\$65,004
College of Dental Medicine	17,150	34,300	30,000	60,000
Wellness Center Fee (annual)		300		300
Total Dentistry Tuition and Required Fee		\$34,600		\$60,300

2021-22 Tuition and Fee Schedule

Professional	In-state per term	In-state per year	Out-of-state per term	Out-of-state per year
College of Pharmacy				
1 st , 2 nd & 3 rd Year	\$13,413	\$26,826	\$20,028	\$40,056
4 th Year	11,691	23,382	17,505	35,010
PharmD/Master of Science in Health Informatics				
2 nd & 3 rd year Fall	18,603		25,926	
PharmD/Master of Science in Health Informatics				
2 nd & 3 rd year Spring	16,008		22,977	
PharmD/Master of Science in Health Informatics				
2 nd & 3 rd year Summer	3,893	38,504	4,424	53,327
Fall PharmD/Master of Science in Health Informatics				
4 th year	14,286	28,572	20,454	40,908
Average College of Pharmacy Tuition	14,660	29,321	21,163	42,325
Wellness Center Fee (annual)		300		300
Total College of Pharmacy Tuition and Required Fee		\$29,621		\$42,625

Scholarships and Grants - Undergraduate

Institutional Scholarships/Grants	Students	Amount
Medical University Hospital Authority RN - BSN Scholarship	18	\$289,116
Health Sciences Foundation: College of Nursing Scholarship Fund	33	95,800
Whitehead Scholarship (College of Nursing)	9	45,000
MUSC Foundation: Wilson Scholarship	3	18,000
MUSC Foundation: Roper St. Francis Scholarship	1	17,168
MUSC Foundation: Roper St. Francis Patron	1	17,100
MUSC Foundation: Elsie Morgan Endowed Scholarship	1	13,744
Helene Fuld Trust Scholarship (College of Nursing)	2	13,350
MUSC Foundation: Bev and Wally Seinsheimer Scholarship	1	12,825
MUSC Foundation: College of Health Professions Strategic Scholarship Fund	3	12,825
MUSC Foundation: Marie LePrince Farmer Scholarship	1	12,600
MUSC Foundation: 135 th Anniversary Scholarship (College of Nursing)	3	12,500
MUSC Foundation: Association of Public Health Nurses	1	10,230
Other Scholarships Not Listed Individually	34	70,018
Total	111	\$640,276

Scholarships and Grants - Undergraduate

Private Scholarships/Grants	Students	Amount
Private Scholarship	5	\$74,313
Private Scholarship 1	9	19,166
Private Scholarship 2	3	13,500
Total	17	\$106,979
Federal Work Study (FWS)	Students	Amount
FWS - On Campus Jobs	5	\$13,133
FWS - Community Service	1	2,460
Total	6	\$15,593
Waivers and Similar	Students	Amount
Tuition Assistance for Certain War Veterans' Children	6	\$112,443
Articulation Waiver - Non-resident (College of Nursing)	31	101,928
Tuition Reimbursement	1	5,250
Tuition Waiver - Non-resident	1	2,012
Total	39	\$221,633
Total Undergraduate Scholarships/Grants/Waivers	505	1,784,416
Total Graduate Scholarships/Grants/Waivers	2,789	17,219,607
Grand Total Undergraduate and Graduate Scholarships/Grant/Waivers	3,294	\$19,004,023

Outstanding Debt

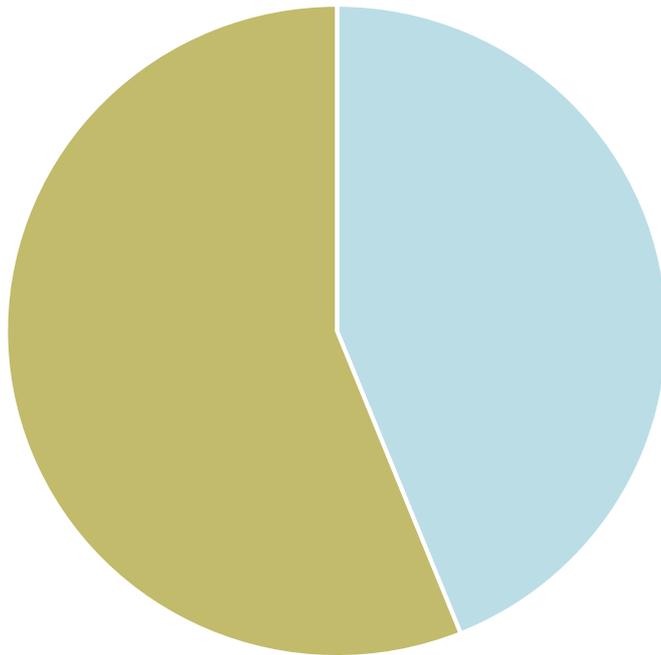
Bond Type	Outstanding and Authorized (as of December 31, 2020)	Interest Rates	Maturity Dates
State Institution Bonds (SIB):			
2011D Series Dated 3/1/2011	\$12,005,000	4.13 - 5.00%	3/1/2031
Original Issue: \$18,950,000			
Purpose: Deferred Maintenance Projects			
2012B Refunding Dated 5/1/2012	3,150,000	2.50 - 4.04%	4/1/2024
Original Issue: \$12,645,000			
Purpose: Refunding SIB 2001C, 2003D, and 2003J			
2016D Refunding Dated 3/1/2016	19,940,000	3.00 - 3.98%	4/1/2036
Original Issue: \$30,095,000			
Purpose: Refunding SIB 2005A and BAN			
Refunding Revenue Bonds:			
2017 Series Dated 4/11/2017	19,465,000	3.00 - 5.00%	10/1/2031
Original Issue: \$25,115,000			
Purpose: Construction of Parking Garage			
Energy Note Payable:			
TD Equipment Finance, Inc.	30,000,000	2.90%	2/27/2034
Original Issue: \$30,000,000			
Purpose: Energy Conservation Measures			

Employees

	Authorized	Vacant
State	1,144.46	99
Other	2,238.84	384
Federal	438.19	25
Total	3,821.49	508

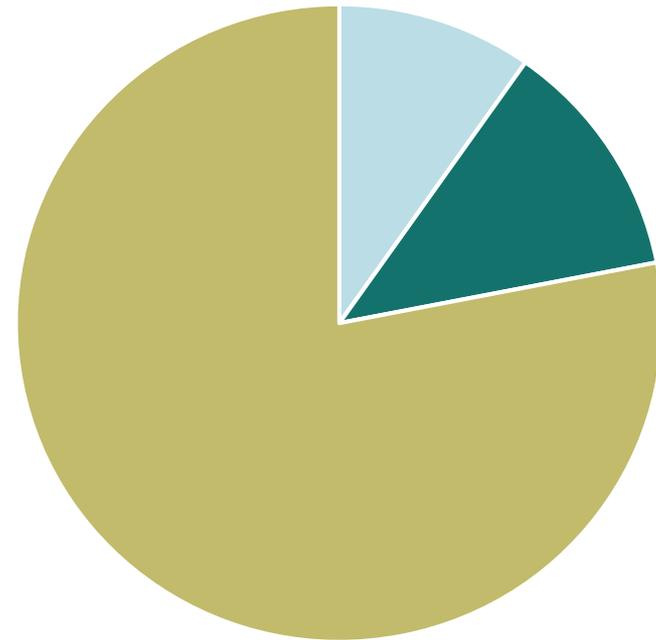
University and Hospital Senior Leadership Workforce Demographics

Gender



■ Females 18 ■ Males 23

Race or Ethnicity

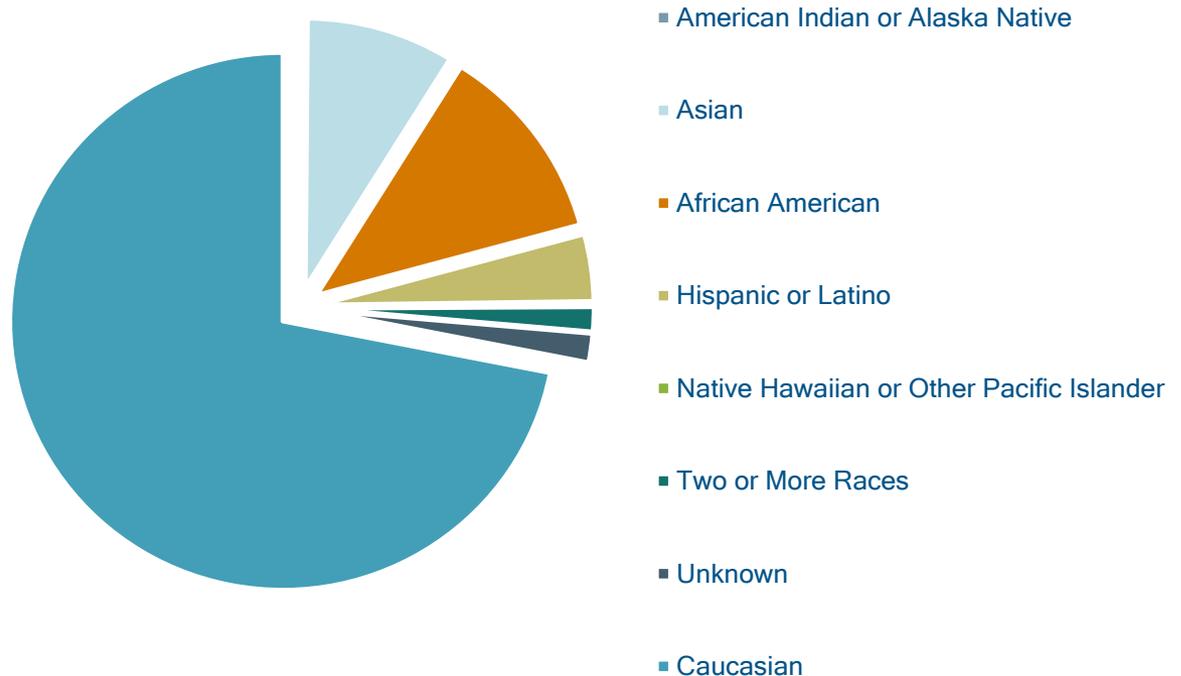


■ Asian 4 ■ African American 5 ■ Caucasian 32

University Workforce

Race or Ethnicity Demographics

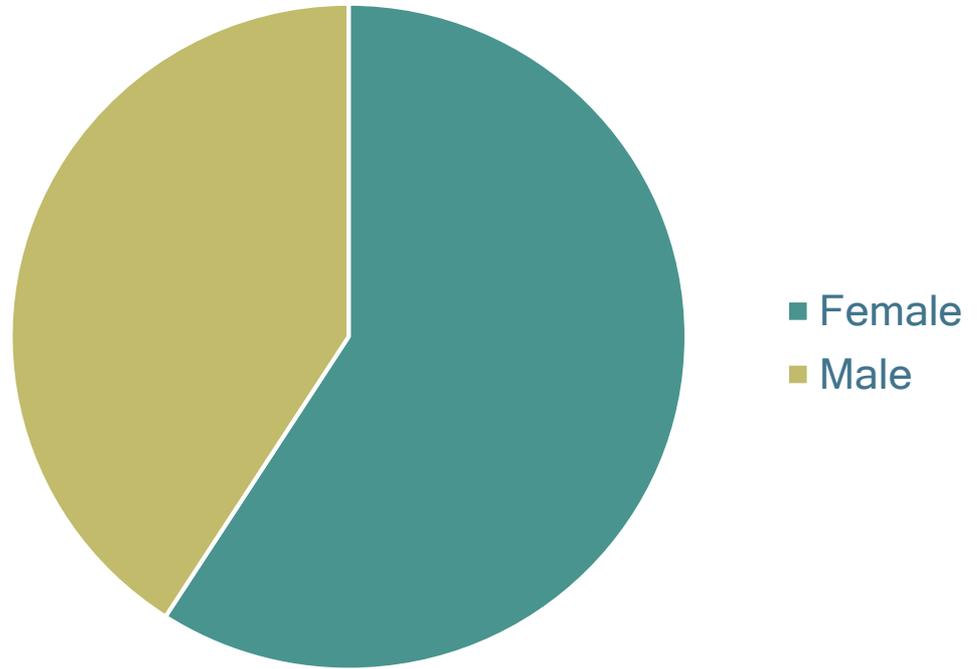
Race or Ethnicity	Count	%
American Indian or Alaska Native	7	0.11%
Asian	480	9.03%
African American	654	11.79%
Hispanic or Latino	220	3.68%
Native Hawaiian or Other Pacific Islander	7	0.12%
Two or More Races	80	1.56%
Unknown	94	1.83%
Caucasian	3,949	71.88%
Total	5,491	100.00%



University Workforce

Gender Demographics

Gender	Employee Count
Female	3,246
Male	2,245



4% Tuition Waiver and Abatements - Undergraduate

- No undergraduate tuition waiver and abatements.

University Capital Projects (1 of 3)

Project	Status	Account Balance	Revenue Source
Walton Research Building	Inactive	\$4,501,441	Department Funds
2015-16 Maintenance Needs	Active	149,864	Institutional Funds, Lottery Funds
Institute of Psychiatry Chiller #1 Replacement	Active	2,349,111	Capital Renewal Funds
Energy Performance Contract 2016	Active	14,490,380	Master Lease Program
Basic Science Building Exterior Envelope Repairs	Active	5,278,843	Institutional Capital Projects Fund
Storm Eye Institute Chiller Replacement	Active	1,422,617	Capital Renewal Funds
Clinical Science Building High-risk Infectious Disease Unit	Active	141,272	Department Funds-Hospital
Hollings Cancer Center 3 rd Floor Renovations	Inactive	4,432,500	Clinical Revenue
Basic Science Building Air Handler Units #3 & #5	Active	1,110,156	FY 2019 Capital Renewal Funds
College of Pharmacy Basic Science Building Addition and Colbert Library Innovative Instructional Redesign Renovation	Active	54,670,730	Institutional Bonds, Capital Reserve Funds, Institutional Capital Projects Fund, Clinical Revenue, Capital Project Reserves, MUSC Foundation
Hollings Cancer Center Mechanical Systems Replacement	Active	3,306,024	Capital Reserve Fund
Basic Science Building Air Handler Units 4 & 4A Replacement	Active	1,165,546	Capital Renewal Funds
Clinical Science Building Transformer Replacement	Active	1,283,671	Capital Renewal Funds
Basic Science Building Air Handler Units #1 Replacement	Active	4,880,588	Capital Renewal Funds
Combined Heat and Power Facility	Active	1,500,000	Institutional Capital Projects Fund
Wellness Flooring	Inactive	89,945	Department Funds
Basic Science Building Roof Top Exhaust Fans	Active	165,525	Capital Renewal Funds
Kitchen House Interior and Exterior Repairs	Active	15,798	Capital Renewal Funds/Inst Capital Project Funds
Basic Science Building Classrooms Renovations	Inactive	249,000	Capital Renewal Funds
Storm Eye Institute Strobic Exhaust Fans Replacement	Active	24,524	Capital Renewal Funds
Subtotal		\$101,227,535	

University Capital Projects (2 of 3)

Project	Status	Account Balance	Revenue Source
Drug Discovery Building Exterior Envelope Repairs	Active	\$254,320	Capital Renewal Funds
Basic Science Building Strobic Exhaust Fans Replacement	Active	43,105	Capital Renewal Funds
President Street Parking Garage Elevator Modernization	Active	579,284	Parking Revenue
St. Luke's Chapel HVAC Upgrade	Active	146,263	Capital Renewal Funds
Storm Eye Institute Air Handler Units 1 - 6 Replacement	Active	83,889	Capital Renewal Funds
FY 2019 Miscellaneous Roof Repairs/Replace	Active	383,655	Capital Renewal Funds
University Hospital to Quadrangle Building and Hollings Cancer Center Chilled Water Connection	Active	884,117	Capital Renewal Funds
Clinical Science Building to University Hospital Chilled Water Connection	Active	792,604	Capital Renewal Funds
FY 2019 Signage Replacements	Active	100,000	Capital Renewal Funds
Exterior Brick Wall Repairs	Active	100,000	Capital Renewal Funds
Hollings Cancer Center Generator Repairs	Active	89,287	Capital Renewal Funds
Miscellaneous Elevator Repairs	Active	249,000	FY 2019 Capital Renewal Funds
Fireworks System Upgrade	Active	97,500	FY 2019 Capital Renewal Funds
T-G Humidifier Replacement	Active	681,323	Capital Renewal Funds
Walton Research Automatic Transfer Switch Replacement	Active	573,427	Capital Renewal Funds
Wellness Air Handler Unit #1 Replacement	Active	240,000	Institutional Funds
Wellness Center East and West End Roof Repairs	Active	19,451	Capital Renewal Funds
Institute of Psychiatry 5 th Floor Sleep Study Lab	Inactive	932,746	Department Funds
Hollings Cancer Center Screen Wall Renovations	Active	198,839	Institutional Funds
Ultra Low Freezer Replacements	Active	249,000	Institutional Funds
Subtotal		\$6,697,180	

University Capital Projects (3 of 3)

Project	Status	Account Balance	Revenue Source
Arc Flash Labeling	Active	\$249,000	Institutional Funds
Arc Flash Labeling	Active	208,467	Institutional Funds
Life Safety Upgrades	Active	193,000	Institutional Funds
Walton Research Building Exterior Structural Repairs	Active	245,000	Institutional Funds
T-G Extend Generator Exhaust	Active	106,162	Institutional Funds
Baruch Auditorium Renovations	Active	145,000	Department Funds
Bioengineering Building Exterior Envelope Repairs	Active	238,002	Capital Renewal Funds
TG Replace Boiler DA Tank	Active	359,678	Capital Renewal Funds
Wellness Locker/Free Weight Renovations	Active	307,730	Department Funds
President Street Parking Garage Structural Repairs	Active	80,199	Parking Revenue
Rutledge Tower and McClennan Banks Parking Garage Structural Repairs	Active	171,500	Parking Revenue
College of Health Professions Renovate Bookstore to Classrooms	Active	590,507	Department Funds
Clinical Science Building Transformer Replacement	Active	923,111	Capital Renewal Funds
135 Cannon Street Envelope Repairs	Active	124,315	Capital Renewal Funds
Hollings Cancer Center 4 th Floor Roof Replacement	Active	975,000	Capital Renewal Funds
Walton Research Building Roof Replacement	Active	400,000	Capital Renewal Funds
College of Dental Medicine Clinics Building Cooling Tower Upgrade	Active	980,000	Capital Renewal Funds
Clinical Science Building Cooling Tower Piping Upgrade	Active	300,000	Capital Renewal Funds
Institute of Psychiatry Cooling Tower Upgrade	Active	980,000	Capital Renewal Funds
Drug Discovery Building Air Cooled Chiller Replacement	Active	400,000	Capital Renewal Funds
Basic Science Building Chiller #6 Replacement	Active	900,000	Capital Renewal Funds
Subtotal		\$8,876,671	
Grand Total		\$116,802,015	

University Deferred Maintenance and Capital Renewal (1 of 2)

Building/Project	Backlog	Year Need 1-3	Year Need 4-7	Year Need 8-10	Total
135 Cannon Street	\$1,699,776	\$682,201	\$699,057	\$1,481,672	\$4,562,706
Alumni Memorial House	725,058	486,033	152,489	1,838,107	3,201,687
Baruch Auditorium	845,628	254,892	80,897	49,108	1,230,524
Basic Science Building	17,170,927	24,466,023	12,809,855	2,655,577	57,102,381
Bioengineering Building	610,719	306,859	472,447	67,580	1,457,606
Basic Science Building Mechanical Expansion	1,028,305	431,069	193,583	210,849	1,863,806
Campus Miscellaneous Projects	0	64,138	1,251,239	128,275	1,443,652
Clinical Science Building	8,379,894	20,358,311	3,657,997	5,028,077	37,424,280
Colbert Education Center and Library	1,034,155	4,099,101	213,115	966,529	6,312,900
Colcock Hall	35,791	184,631	441,266	705,470	1,367,158
College of Health Professions Complex "A"	304,288	244,266	326,239	764,412	1,639,205
College of Health Professions Complex "B"	237,838	223,245	251,193	763,282	1,475,557
College of Health Professions Research Building	1,556,949	100,259	753,605	683,455	3,094,269
College of Nursing	320,688	87,078	40,487	1,426,918	1,875,171
Darby Children's Research Institute	1,501,794	2,190,967	1,200,520	1,808,933	6,702,214
Subtotal	\$35,451,809	\$54,179,073	\$22,543,989	\$18,578,245	\$130,753,116

University Deferred Maintenance and Capital Renewal (2 of 2)

Building/Project	Backlog	Year Need 1-3	Year Need 4-7	Year Need 8-10	Total
Dental Clinics Building	\$179,545	\$607,296	\$775,618	\$1,335,713	\$2,898,172
Drug Discovery Building	580,293	740,428	1,371,998	978,955	3,671,675
E Building	2,653,160	222,393	330,280	2,680,717	5,886,550
F Building	5,358,784	1,052,049	266,628	1,353,074	8,030,536
Grounds	318,040	1,243,532	1,261,368	809,852	3,632,792
Harper Student/MUSC Wellness Center	2,783,756	660,538	2,955,796	746,457	7,146,547
Hollings Cancer Center	6,508,509	4,407,818	912,524	5,401,174	17,230,026
Infrastructure	255,000	1,256,552	0	0	1,511,552
Psychiatric Institute	3,610,582	688,790	1,229,997	1,375,987	6,905,356
Storm Eye Institute	5,028,590	1,014,068	1,466,715	821,594	8,330,967
Thurmond Gazes Research Building	4,018,941	7,935,373	1,084,084	5,126,619	18,165,017
Walton Research Building	3,293,806	1,570,572	344,305	932,206	6,140,888
Subtotal	34,589,005	21,399,410	11,999,314	21,562,347	89,550,077
Grand Total	\$70,040,815	\$75,578,483	\$34,543,303	\$40,140,593	\$220,303,193

Maintenance (Capital Renewal)

- The University's current backlog is approximately \$70 million and the projected need over the next ten years is approximately an additional \$150 million for a total of \$220 million.
- In FY 2019-20, MUSC spent \$14,011,719 on maintenance needs. Also, MUSC has ongoing projects for an additional \$116,802,816.
- University capital projects are included on pages 37-39.
- Capital Renewal
 - In FY 2018-19, MUSC budgeted \$10 million of institutional funds for capital renewal.
 - \$4 million - capital renewal funds
 - \$6 million - Harborview Tower sale proceeds
 - In FY 2018-19, MUSC received \$3.5 million in capital renewal funds (state appropriations).
 - In FY 2019-20 and FY 2020-21, MUSC budgeted \$10 million of institutional funds for capital renewal each year.
- Every three years, MUSC engages an external consultant to assess building conditions and determine deferred maintenance and 10-year capital renewal needs. This was last completed in 2019.